



IOWA GENERAL ASSEMBLY
LEGISLATIVE SERVICES AGENCY

DENNIS C. PROUTY, DIRECTOR
IOWA STATE CAPITOL
DES MOINES, IA 50319
515.281.3566
Fax: 515.281.8027
dennis.prouty@legis.state.ia.us

DIVISIONS

LEGAL SERVICES
RICHARD L. JOHNSON

•

FISCAL SERVICES
HOLLY M. LYONS

•

COMPUTER SERVICES
GLEN P. DICKINSON

•

ADMINISTRATIVE SERVICES
TIMOTHY C. FALLER

FISCAL SERVICES

Lisa R. Burk

Legislative Analyst
515.281.7942

Fax: 515.281.7942
lisa.burk@legis.state.ia.us

DATE: September 1, 2006
TO: Legislative Fiscal Committee
FROM: Lisa Burk
RE: Child and Family Services and Adoption Subsidy Expenditures

The attached spreadsheets include FY 2006 expenditures for Child and Family Services (CFS) and the Adoption Subsidy Program provided under the Department of Human Services (DHS) through May 2006. The expenditures for the month of June 2006 are expected to be available with finalized data for the entire fiscal year when the accounting for FY 2006 is officially closed.

To date, the DHS has not yet provided the Child and Family Services budget or any expenditure data for these programs to the Legislative Services Agency for FY 2007. The delay in receiving budget and expenditure information for FY 2007 is due to the changes the DHS is making to separate the child welfare service system from Medicaid Rehabilitative Treatment Services (RTS). The changes are significant and will require defining a new array of child welfare services, with impacts that will begin in FY 2007.

The budget and expenditure information for FY 2007 are expected to be received by the LSA no later than mid-September after more decisions regarding the separation of these services are finalized.

Child and Family Services Expenditures FY 2006

Programs	BUDGET			YEAR TO DATE (THROUGH MAY)			YEAR TO DATE VS. BUDGET		
	FY 2006 State	FY 2006 Federal/Other	FY 2006 Total	FY 2006 State	FY 2006 Federal/Other	FY 2006 Total	FY 2006 State	FY 2006 Federal/Other	FY 2006 Total
Promot. Safe & Stable Families	\$ 422,640	\$ 1,998,919	\$ 2,421,559	\$ 273,892	\$ 1,552,673	\$ 1,826,565	\$ -148,748	\$ -446,246	\$ -594,994
Community Care	0	2,000,000	2,000,000	0	1,657,049	1,657,049	0	-342,951	-342,951
Decategorization	2,500,000	1,000,000	3,500,000	2,655,598	1,571,611	4,227,209	155,598	571,611	727,209
Med. Exams/Child Abs.Hotline	226,775	0	226,775	519,081	0	519,081	292,306	0	292,306
Protective Child Care	3,696,285	0	3,696,285	3,696,285	0	3,696,285	0	0	0
Family-Centered Services	4,134,191	31,736,805	35,870,996	3,164,367	24,783,522	27,947,889	-969,824	-6,953,283	-7,923,107
Family Preservation Services	34,369	372,045	406,414	-41,029	44,976	3,947	-75,398	-327,069	-402,467
School-based Supervision	602,736	1,027,861	1,630,597	1,015,049	544,449	1,559,498	412,313	-483,412	-71,099
Adolescent Monitoring	3,063,905	0	3,063,905	1,480,631	1,419,156	2,899,787	-1,583,274	1,419,156	-164,118
Supervised Comm. Treat.	0	3,775,466	3,775,466	0	1,853,009	1,853,009	0	-1,922,457	-1,922,457
Life Skills	0	396,673	396,673	4,200	265,043	269,243	4,200	-131,630	-127,430
Court Ordered Services	2,859,851	0	2,859,851	1,708,339	0	1,708,339	-1,151,512	0	-1,151,512
Foster Family Care	14,170,511	19,904,617	34,075,128	12,873,422	14,463,928	27,337,350	-1,297,089	-5,440,689	-6,737,778
Contract Homes	0	0	0	102,088	11,477	113,565	102,088	11,477	113,565
Foster Parent Training	352,531	191,144	543,675	146,234	435,925	582,159	-206,297	244,781	38,484
IFAPA Contract	312,647	95,710	408,357	560,346	309,415	869,761	247,699	213,705	461,404
Foster Parent Insurance	421,089	128,911	550,000	335,424	144,576	480,000	-85,665	15,665	-70,000
Detention	0	0	0	278,368	0	278,368	278,368	0	278,368
Shelter Care	6,760,247	2,048,367	8,808,614	4,941,156	1,672,882	6,614,038	-1,819,091	-375,485	-2,194,576
Group Care	29,763,236	24,821,912	54,585,148	23,068,847	19,309,795	42,378,642	-6,694,389	-5,512,117	-12,206,506
Permanency Planning/TPR	0	72,089	72,089	0	0	0	0	-72,089	-72,089
Independent Living	1,443,844	425,383	1,869,227	960,220	325,570	1,285,790	-483,624	-99,813	-583,437
Child Welfare Training	100,000	84,792	184,792	124,066	362,263	486,329	24,066	277,471	301,537
Results-Based Account.	41,625	18,340	59,965	40,164	17,313	57,477	-1,461	-1,027	-2,488
FACS/CWIS	1,487,633	0	1,487,633	1,287,634	0	1,287,634	-199,999	0	-199,999
IFMC Service Authorization	442,100	0	442,100	0	0	0	-442,100	0	-442,100
RTS TA/QA, Fiscal Support	399,107	216,600	615,707	220,969	120,190	341,159	-178,138	-96,410	-274,548
SSI Contract	353,560	0	353,560	294,987	0	294,987	-58,573	0	-58,573
Mand. Reporter Training	42,118	0	42,118	0	0	0	-42,118	0	-42,118
Child Protection Center	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0	0	0
Diversion Projects	144,000	0	144,000	120,741	0	120,741	-23,259	0	-23,259
Recruitment & Training	325,000	0	325,000	0	0	0	-325,000	0	-325,000
Community Partnerships	100,000	0	100,000	0	0	0	-100,000	0	-100,000
Total*	\$ 75,200,000	\$ 90,315,634	165,515,634	\$ 60,831,079	\$ 70,864,822	\$ 131,695,901	\$ -14,368,921	\$ -19,450,812	\$ -33,819,733

* The total no longer includes funding for Adoption Subsidy, which was provided a separate appropriation of \$32.3 million beginning in FY 2006.

IFAPA = Iowa Foster & Adoptive Parents Assn.

FACS/CWIS = Family and Children Services/Child Welfare Information System

PMIC = Psychiatric Medical Institution for Children

RTS TA/QA = Rehabilitative Treatment Services Technical Assistance/Quality Assurance

TPR = Termination of Parental Rights

SSI = Supplemental Security Income

AG = Attorney General

OIG = Office of Inspector General

FY 2006 Adoption Subsidy Budget and Expenditures (through May)

	Number of Cases		State Expenditures			Federal Expenditures - Title IV-E		
	Budgeted Cases	Actual Cases	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted
July	7,134	6,889	\$ 2,497,782	\$ 2,116,035	\$ -381,747	\$ 2,157,510	\$ 2,089,378	\$ -68,132
August	7,181	6,938	2,514,238	2,222,137	-292,101	2,171,724	2,180,252	8,528
September	7,228	6,983	2,449,058	2,184,158	-264,900	2,115,424	2,154,900	39,476
October	7,275	7,031	2,547,149	2,253,378	-293,771	2,200,152	2,205,983	5,831
November	7,322	7,085	2,480,908	2,187,537	-293,371	2,142,935	2,150,339	7,404
December	7,369	7,140	2,580,061	2,258,776	-321,285	2,228,580	2,242,627	14,047
January	7,416	7,179	2,596,517	2,282,333	-314,184	2,242,794	2,236,970	-5,824
February	7,463	7,191	2,360,104	2,062,963	-297,141	2,038,588	2,018,249	-20,339
March	7,510	7,243	2,629,428	2,277,170	-352,258	2,271,222	2,266,659	-4,563
April	7,557	7,260	2,560,533	2,251,349	-309,184	2,211,712	2,177,624	-34,088
May	7,604	7,287	2,662,340	2,310,514	-351,826	2,299,650	2,250,351	-49,299
June	7,651		2,596,894			2,234,712		
June+								
Total			\$ 30,475,012	\$ 24,406,350	\$ -6,068,662	\$ 26,315,003	\$ 23,973,332	\$ -2,341,671
YTD Average	7,393	7,111						
Avg. Mo. Change	47	38						
Avg. Per Diem	\$21.05	\$20.33						

Expenditures above do not include legal fees.